United Nations A/64/6 (Sect. 28)

General Assembly

Distr.: General
1 May 2009

Original: English

Sixty-fourth session

Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28
Management and support services

(Programme 24 of the strategic framework for the period 2010-2011)**

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect the provisions of General Assembly resolutions 63/250 and 63/262. The revised strategic framework for programme 24 (A/64/74) will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and its recommendations to the General Assembly.

09-32118 (E) 270509

Please recycle

Overview

28.1 The overall purpose of section 28, Management and support services, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and the efficiency and effectiveness of the Organization in managing its resources in three broad management areas, namely, finance, human resources and support services, including procurement and infrastructure; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.

28.2 Programme 24, which provides the programmatic framework for this section, derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, General Assembly resolutions 41/213 and 42/211 and the successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations, as well as resolutions 52/12 A and B, 57/300, 58/29, 60/1, 60/260 and 60/283, addressing issues of the reform and revitalization of the Organization, and other relevant resolutions.

28.3 The programme is also focused on implementing key management reform measures approved by the General Assembly, with the support of a communications strategy that ensures that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective and results-oriented Organization.

28.4 In accordance with the provisions of General Assembly resolutions 63/250 on human resources management and 63/262 on information and communications technology, enterprise resource planning and security, disaster recovery and business continuity, the revised strategic framework for programme 24 (A/64/74) will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and its recommendation to the General Assembly. In this connection, it will be noted that the proposed changes have been reflected in the proposed programme budget for sections 28C to 28G.

28.5 Details on the composition of the outputs proposed under section 28 along with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements are contained in subsections 28A to 28G. Summaries of the overall resource requirements for section 28 are set out in tables 28.1 to 28.3 below.

Table 28.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2006-2007 expenditure	2008-2009 appropriation[a]	Resource growth		Total before recosting	Recosting	2010-2011 estimate
			Amount	Percentage			
A. Office of the Under-Secretary-General for Management	20 914.2	15 100.6	11 272.8	74.7	26 373.4	765.2	27 138.6
B. Office of Programme Planning, Budget and Accounts	30 420.3	40 645.7	(1 541.6)	(3.8)	39 104.1	2 037.7	41 141.8
C. Office of Human Resources Management	69 054.6	73 048.7	(107.7)	(0.1)	72 941.0	3 707.1	76 648.1
D. Office of Central Support Services	244 599.0	175 088.5	(1 594.6)	(0.9)	173 493.9	8 500.6	181 994.5
E. Administration, Geneva	106 092.5	121 776.5	(152.1)	(0.1)	121 624.4	779.5	122 403.9
F. Administration, Vienna	36 226.8	39 419.6	475.7	1.2	39 895.3	(369.5)	39 525.8
G. Administration, Nairobi	23 066.9	27 349.7	1 701.6	6.2	29 051.3	954.4	30 005.7
Subtotal	**530 374.3**	**492 429.3**	**10 054.1**	**2.0**	**502 483.4**	**16 375.0**	**518 858.4**

[a] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

(2) *Extrabudgetary*

	2006-2007 expenditure	2008-2009 estimate	2010-2011 estimate
(a) Services in support of:			
(i) United Nations organizations:			
Support to extrabudgetary administrative structures	54 029.6	58 682.3	61 846.0
Integrated Management Information System Fund	381.1	—	—
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	18 788.0	32 503.4	42 253.5
Technical cooperation reimbursement resources	2 918.6	3 210.5	3 282.5
Peacekeeping operations	88 195.5	130 170.4	188 302.2
Trust Fund for German Language Translation	223.8	233.1	233.1
(b) Substantive activities:			
United Nations Fund for International Partnerships	126.5	149.7	154.7
Tax Equalization Fund	1 326.8	2 106.8	2 173.0
United Nations Democracy Fund	510.5	356.5	368.3
French Language Trust Fund	13.5	19.7	19.7
Trust Fund for Staff Health Promotion	2.2	24.6	24.6
Special account for travel services	2 506.3	3 587.8	3 587.8
Special account for rental and maintenance of premises	47 908.6	52 423.9	52 423.9
Subtotal	**216 931.0**	**283 468.7**	**354 669.3**
Total (1) and (2)	**747 305.3**	**775 898.0**	**873 527.7**

Table 28.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
Posts	261 667.0	259 918.7	2 401.3	0.9	262 320.0	8 674.0	270 994.0
Other staff costs	11 087.5	8 830.4	(398.0)	(4.5)	8 432.4	194.3	8 626.7
Consultants and experts	3 081.1	1 852.9	(779.2)	(42.1)	1 073.7	52.3	1 126.0
Travel of representatives	107.8	—	—	—	—	—	—
Travel of staff	2 737.1	1 354.2	(47.9)	(3.5)	1 306.3	62.9	1 369.2
Contractual services	62 596.0	49 391.0	(2 516.3)	(5.1)	46 874.7	2 116.0	48 990.7
General operating expenses	153 720.7	139 988.4	3 005.8	2.1	142 994.2	5 214.3	148 208.5
Hospitality	18.1	27.0	(4.1)	(15.2)	22.9	1.0	23.9
Supplies and materials	6 009.2	6 461.5	(1 004.8)	(15.6)	5 456.7	150.9	5 607.6
Furniture and equipment	15 245.3	8 513.4	(2 414.9)	(28.4)	6 098.5	85.5	6 184.0
Grants and contributions	14 104.7	16 091.8	11 812.2	73.4	27 904.0	(176.2)	27 727.8
Subtotal	**530 374.3**	**492 429.3**	**10 054.1**	**2.0**	**502 483.4**	**16 375.0**	**518 858.4**

(2) *Extrabudgetary*

Object of expenditure	*2006-2007 expenditure*	*2008-2009 estimate*	*2010-2011 estimate*
Posts	104 671.3	120 542.3	130 740.8
Other staff costs	14 756.8	14 804.0	13 964.3
Consultants and experts	3 940.2	3 046.2	4 747.7
Travel of staff	2 948.3	4 879.9	4 821.6
Contractual services	5 889.2	6 214.4	10 513.4
General operating expenses	80 396.9	104 693.5	106 606.4
Hospitality	17.0	17.0	17.3
Supplies and materials	1 948.7	3 946.0	3 954.3
Furniture and equipment	1 781.3	3 932.4	4 086.8
Grants and contributions	—	20 655.9	74 417.9
Other	581.3	737.1	798.8
Subtotal	**216 931.0**	**283 468.7**	**354 669.3**
Total (1) and (2)	**747 305.3**	**775 898.0**	**873 527.7**

Table 28.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2008-2009	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	3	3	—	—	—	—	3	3
D-2	13	13	—	—	1	1	14	14
D-1	25	25	—	—	6	6	31	31
P-5	59	64	—	—	22	26	81	90
P-4/3	174	172	3	3	154	170	331	345
P-2/1	52	56	1	1	11	12	64	69
Subtotal	**327**	**334**	**4**	**4**	**194**	**215**	**525**	**553**
General Service								
Principal level	56	54	—	—	23	25	79	79
Other level	638	637	2	2	271	281	911	920
Subtotal	**694**	**691**	**2**	**2**	**294**	**306**	**990**	**999**
Other categories								
Local level	83	81	—	—	171	171	254	252
National Officer	1	2	—	—	7	7	8	9
Trades and Crafts	99	93	—	—	3	3	102	96
Subtotal	**183**	**176**	**—**	**—**	**181**	**181**	**364**	**357**
Total	**1 204**	**1 201**	**6**	**6**	**669**	**702**	**1 879**	**1 909**